

**Non-Government Reform Support Fund**

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**Work plan 2023**

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**Catholic Education Archdiocese of Canberra & Goulburn**

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## Non – Government Reform Support Fund

### [Catholic Education, Archdiocese of Canberra & Goulburn] – Workplan 2023

#### Summary of Work plan for 2023

##### Executive Summary

Catholic Education Canberra Goulburn (CECG) is highly committed to supporting the National Reform Agenda at both a national and territory level. CECG will focus its 2023 Work plan for the National Reform Agenda on the following national priority:

1. improve the quality of information on the Nationally Consistent Collection of Data on School Students with Disability and to improve the efficiency and integrity of the data collection
  - Employment of NCCD Project Officers, to provide release time for teaching and learning support officers for training at 29 ACT schools.
2. strengthening NAPLAN, including through bringing the test window forward to term 1 from 2023 and offering schools the opportunity to opt-in to assessment of student’s ability in Science, Digital Literacy and Civics and Citizenship
  - System-wide curriculum resources project
  - Ochre Education - develop and deliver a series of rigorously designed lessons that are aligned to CECG K-6 Scope and Sequence documents.
3. improving governance and financial management practices in non-government schools to strengthen financial viability, improve business decision making and build resilience to mitigate unforeseen circumstances.
  - The 2023 initiative will continue to be centred upon the implementation of a new modern cloud-based financial management system (TechnologyOne CiA) across all 56 schools in CECG. TechnologyOne CiA will replace the existing financial management system in these 56 schools (MAZE) which is at the end of life. TechnologyOne CiA will deliver:
    - Automated accurate and timely reporting of key financial statements and operational metrics, which will lead to an improvement of the financial management within CECG and provide timely information in which to assist with more informed decision making.
    - Remediation of inefficient, non-standardised, manual Finance processes.
    - Improved billing and debt management processes and reporting through the integration of TechnologyOne CiA with the existing Compass student information system.
4. The following 29 ACT schools will be supported under these reform activities:
  1. Good Shepherd Primary School Amaroo
  2. St Vincent’s Primary School Amaroo
  3. St Francis of Assisi Primary School Calwell
  4. St Thomas More’s Primary School Campbell
  5. St Clare of Assisi Primary School Conder
  6. Holy Trinity Primary School Curtin
  7. St Monica’s Primary School Evatt
  8. St John the Apostle Primary School Florey
  9. Sts Peter and Paul Primary School Garran

10. Holy Family Primary School Gowrie
11. Mother Teresa School Harrison
12. St Jude's Primary School Holder
13. St Michael's Primary School Kaleen
14. St Thomas the Apostle Primary School Kambah
15. St Benedict's Primary School Narrabundah
16. Holy Spirit Primary School Nicholls
17. St Joseph's Primary School O'Connor
18. Sacred Heart Primary School Pearce
19. St Matthew's Primary School Page
20. St Bede's Primary School Red Hill
21. St Anthony's Parish Primary School Wanniasa
22. St John Vianney's Primary School Waramanga
23. Rosary Primary School Watson
24. St Thomas Aquinas Primary School West Belconnen
25. Merici College Braddon
26. St Francis Xavier College Florey
27. St Clare's College Griffith
28. St John Paul II College Gungahlin
29. St Mary MacKillop College Tuggeranong

#### **Summary of budget**

<b>Project</b>	<b>Activities</b>	<b>Reform support funding (ex GST)</b>	<b>Funding from other sources (ex GST)</b>	<b>Total project funding (ex GST)</b>
<b>NCCD</b>	NCCD Officer	\$0	\$542,913	\$542,913
<b>NAPLAN</b>	Ochre Education - develop and deliver a series of rigorously designed lessons that are aligned to CCEG K-6 Scope and Sequence documents	\$0	\$350,000	\$350,000
<b>Improving governance and financial management</b>	Finance Transformation Project Team (12 FTE)	\$498,000	\$2,376,311	\$2,874,311
	<b>Total funding for 2023 (ex GST)</b>	<b>\$498,000</b>	<b>\$3,269,224</b>	<b>\$3,767,224</b>

\* The Australian Government understands that these figures provided are indicative and will change throughout the year. The Annual Report is expected to report on these changes.

**Non-Government Reform Support Fund**

**[Catholic Education, Archdiocese of Canberra & Goulburn] – Workplan 2023**

Project title	Project description and activities	Indicative budget (excl GST)	Expected outcomes/Overall achievements	Indicators of success
<p><b>1. Description: Nationally Consistent Collection of Data on School Students with Disability</b></p>	<p>Upskill teachers understanding of disability, Disability Discrimination Act (DDA) and Disability Standards of Education (DSE)</p> <p>Maintain quality of information captured through accurate levels of adjustment, up-to-date personalised plans that are implemented and regularly updated in consultation with parents and teachers.</p> <p>Maintain required evidence in a central repository to enable all teachers involved with the student's development to access information easily as well as withstand any audit</p> <p>Develop a whole school approach in Secondary schools for Personalised Plans.</p>	<p>Reform support funding: \$0</p> <p>Other funding: \$542,913 (recurrent funding)</p> <p>FTE: 4 FTE</p>	<ul style="list-style-type: none"> <li>• CECG has robust systems and processes to manage all NCCD aspects</li> <li>• Increased teacher capability and resources to efficiently and effectively apply and meet NCCD requirements</li> </ul>	<ul style="list-style-type: none"> <li>• 100% of teachers have completed the new DSE online modules</li> <li>• 100% of students have evidence to support their disability category in the NCCD data collection</li> <li>• 100% of Personalised Plans are sent home to parents</li> <li>• 100% of schools have moderated within school teams to determine levels of adjustment</li> <li>• 100% of students have sufficient evidence</li> <li>• 100% of schools have a whole-school approach where:</li> <li>• NCCD team roles within the school are clearly defined</li> <li>• Numerous staff are responsible for Personalised Plans</li> <li>• School specific processes in completing Personalised plans, meetings with parents, entering adjustments, moderation, etc. have been clearly defined and are being reliably enacted</li> </ul>

Project title	Project description and activities	Indicative budget (excl GST)	Expected outcomes/Overall achievements	Indicators of success
2. <b>System-wide curriculum resources project</b>	Working with an external partner, Ochre Education, to develop and deliver a series of rigorously designed lessons that are aligned to CCEG K-6 Scope and Sequence documents	Reform support funding: \$0 Other funding: \$350,000 (Adjustment assistance for ACT non-government schools)	<ul style="list-style-type: none"> <li>• The development of a system- wide pool of high quality resources available for all teachers and schools to use.</li> <li>• increased teacher capacity and confidence to teach effectively across K-6.</li> </ul> <p>The provision of appropriate professional learning to teachers to ensure effective delivery of the curriculum resources in the classroom</p>	<ul style="list-style-type: none"> <li>• K-6 resources identified, successfully delivered and made available to all schools in the system.</li> </ul>

Project title	Project description and activities	Indicative budget (excl GST)	Expected outcomes/Overall achievements	Indicators of success
<p><b>3. Improving governance and financial management</b></p>	<p>This project will implement a new modern cloud-based financial management system (TechnologyOne CiA) across all 56 schools in CECG.</p> <p>TechnologyOne CiA will replace the existing financial management system in these 29 schools (MAZE) which is at end of life.</p> <p>The high-level rollout schedule is as follows:</p> <p>Number of Pilot Schools go live in 2023:</p> <ul style="list-style-type: none"> <li>• March – 2</li> <li>• May – 1</li> <li>• June – 1</li> <li>• July – 6</li> <li>• August – 6</li> <li>• September – 4</li> <li>• October – 6</li> <li>• November – 3</li> </ul> <p>Grand total – 29 Schools</p>	<p>Reform support funding: \$498,000</p> <p>Other funding: \$2,376,311 (Adjustment assistance for ACT non-government schools)</p> <p>FTE: 12</p>	<p><i>Automated accurate and timely reporting:</i></p> <ul style="list-style-type: none"> <li>• Statement of financial position. <ul style="list-style-type: none"> <li>○ Budget vs Actuals.</li> </ul> </li> <li>• Accounts Payable. <ul style="list-style-type: none"> <li>○ AP aged debtors</li> <li>○ Payments due</li> <li>○ Accounts in credit</li> <li>○ Unapplied credits</li> <li>○ Transaction summary</li> </ul> </li> <li>• Closely watched numbers. <ul style="list-style-type: none"> <li>○ Cash balance</li> <li>○ Enrolments</li> <li>○ FTE</li> </ul> </li> </ul> <p><i>Remediation of manual financial processes:</i></p> <ul style="list-style-type: none"> <li>• Bank reconciliations.</li> <li>• BAS returns.</li> </ul> <p><i>Improved billing and debt management processes:</i></p> <ul style="list-style-type: none"> <li>• AR aged analysis</li> </ul> <p>Debtor arrangements and management</p>	<ul style="list-style-type: none"> <li>• Successful implementation of TechnologyOne CiA to 29 schools completed on schedule and on budget.</li> <li>• Planned financial and operational metric reporting delivered to schools at cut-over to TechnologyOne CiA.</li> <li>• Administrative burden in schools lifted with reconciliations and compliance reporting performed by head office Finance team via Technology One CiA.</li> <li>• Principals have significantly improved information to better manage the financial's of the Schools</li> <li>• CECG has improved oversight of the financial operations across all Schools and Service Areas.</li> </ul>